

Texas Higher Education COORDINATING BOARD

Planning and Accountability

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Memorandum

February 16, 2010

To: Presidents, Chancellors, and Chief Financial Officers

Texas Public Universities, Community Colleges, Technical State

State Colleges, and Health-Related Institutions

From: Susan E. Brown

and

Subject: FY 2011 HB 269, 81st Legislature ROTC Rate

House Bill 269, 81st Texas Legislature, which passed in 2009 mandates the Texas Higher Education Coordinating Board (THECB) publish a standard fee for ROTC courses in consultation with institutions of higher education that takes into account the average state program cost.

This rate is \$223 per semester credit hour for FY 2011, a two percent increase over the FY 2010 rate of \$220 per semester credit hour.

In calculating the rate, we assumed all ROTC course costs are identical to the institutions' undergraduate upper and lower level liberal arts costs. The General Academic Institution Cost Study was used to forecast costs (less salaries) and semester credit hours by institutions with ROTC programs. These costs and semester credit hours were projected two years into the future using Excel's forecast function and the last three years of data. The projection aligns the cost data with the year the rate is to be charged. This method was adopted in lieu of surveying all ROTC institutions annually. Relying on data already collected annually reduces the administrative burden on institutions and increases efficiency.

Please forward comments or concerns to paul.turcotte@thecb.state.tx.us or (512) 427-6235.

Attachment

c: Gary W. Johnstone Thomas E. Keaton

PA/mlh

HB 269, 81st Texas Legislature ROTC Fee

			Un	dergraduate Co	st	
		Actual	Actual	Actual	Forecast	Forecast
ROTC	INSTITUTION	2007	2008	2009	2010	2011
Yes	UT Arlington	\$30,458,927	\$37,941,071	\$37,267,031	\$42,030,447	\$45,434,500
Yes	UT Austin	\$109,900,535	\$118,444,489	\$123,507,046	\$130,890,535	\$137,693,790
Yes	UT Dallas	\$23,260,524	\$25,383,953	\$25,639,975	\$27,140,936	\$28,330,662
	UT El Paso	\$0	\$0	\$0	\$0	\$0
Yes	UT Pan American	\$37,384,169	\$38,447,771	\$38,761,667	\$39,575,367	\$40,264,116
	UT Brownsville	\$0	\$0	\$0	\$0	\$0
	UT Permian Basin	\$0	\$0	\$0	\$0	\$0
Yes	UT San Antonio	\$42,397,519	\$37,013,063	\$41,611,133	\$39,554,185	\$39,160,992
	UT Tyler	\$0	\$0	\$0	\$0	\$0
Yes	Texas A&M	\$55,886,724	\$64,317,733	\$67,040,176	\$73,568,330	\$79,145,056
Yes	TAMU Galveston	\$3,553,220	\$3,464,059	\$5,171,918	\$5,681,763	\$6,491,112
Yes	Prairie View A&M	\$14,373,457	\$13,544,032	\$13,948,667	\$13,530,595	\$13,318,200
Yes	Tarleton State U	\$9,167,155	\$9,350,378	\$10,778,956	\$11,377,297	\$12,183,198
	TAMU Commerce	\$0	\$0	\$0	\$0	\$0
Yes	TAMU Corpus Christi	\$17,621,863	\$13,581,659	\$17,127,259	\$15,615,656	\$15,368,354
Yes	TAMU Kingsville	\$10,421,371	\$11,719,648	\$14,863,550	\$16,777,035	\$18,998,124
Yes	TAMU International	\$11,918,409	\$12,319,401	\$14,527,409	\$15,530,740	\$16,835,241
	TAMU Texarkana	\$0	\$0	\$0	\$0	\$0
	WTAMU	\$0	\$0	\$0	\$0	\$0
Yes	U of Houston	\$48,722,612	\$56,994,320	\$57,592,631	\$63,306,540	\$67,741,550
	UH Clear Lake	\$0	\$0	\$0	\$0	\$0
	UH Downtown	\$0	\$0	\$0	\$0	\$0
	UH Victoria	\$0	\$0	\$0	\$0	\$0
	Midwestern State U	\$0	\$0	\$0	\$0	\$0
Yes	U of North Texas	\$53,180,392	\$59,074,586	\$63,186,368	\$68,486,424	\$73,489,412
Yes	Stephen F Austin State U	\$15,073,086	\$16,649,942	\$17,806,792	\$19,243,647	\$20,610,500
	Texas Southern U	\$0	\$0	\$0	\$0	\$0
Yes	Texas Tech U	\$53,392,642	\$57,743,487	\$64,012,077	\$69,002,170	\$74,311,887
	Texas Woman's U	\$0	\$0	\$0	\$0	\$0
Yes	Angelo State U	\$15,182,568	\$16,989,688	\$9,204,230	\$7,813,824	\$4,824,655
	Lamar U	\$0	\$0	\$0	\$0	\$0
Yes	Sam Houston State U	\$27,069,940	\$35,265,412	\$34,235,168	\$39,355,401	\$42,938,015
Yes	Texas State U. San Marcos	\$50,667,106	\$54,777,602	\$66,241,422	\$72,803,026	\$80,590,184
	Sul Ross State U	\$0	\$0	\$0	\$0	\$0

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Actual	Actual	Actual	Forecast	Forecast
2007	2008	2009	2010	2011
191,050	193,472	198,925	202,357	206,295
480,702	486,588	482,168	484,619	485,352
93,835	93,069	93,259	92,812	92,524
-	-	ı	-	1
219,647	213,988	208,342	202,687	197,035
-	-	-	-	-
-	-	-	-	-
300,776	302,622	302,164	303,242	303,936
-	-	1	-	-
363,071	370,334	367,927	371,967	374,395
16,784	16,682	18,047	18,434	19,066
68,917	71,044	69,309	70,149	70,345
74,242	73,218	73,477	72,881	72,498
-	-	-	-	-
87,502	80,607	88,091	85,989	86,284
53,172	52,863	58,023	59,537	61,963
49,904	53,069	58,868	62,911	67,393
-	-	-	-	-
-	-	-	-	-
288,494	279,378	285,177	281,033	279,374
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
325,040	338,240	344,527	355,423	365,166
119,822	117,803	119,558	118,797	118,665
-	-	-	-	-
266,800	270,583	268,414	270,213	271,020
-	-	-	-	-
67,894	68,049	68,041	68,142	68,215
-	-	-	-	-
176,275	179,533	180,545	183,054	185,189
321,380	326,839	329,550	334,093	338,178
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Undergraduate Cost per Semester Credit Hour (2011 forecast for ROTC Institutions only)

\$ 177 \$ 190 \$ 200 \$ 212 **\$ 223 Year-over-Year Percent Change** 8% 5% 6% 59

HB 269, 81st Texas legislature, which passed in 2009 mandates the THECB publish a standard fee for ROTC courses in consultation with institutions of higher education that takes into account the average state program cost. Assuming all ROTC course costs are identical to the institutions' undergraduate upper and lower level liberal arts costs, the General Academic Institution Cost Study was used to forecast costs (less salaries) and semester credit hours by institutions with ROTC programs. These costs and semester credit hours were projected two years into the future using Excel's forecast function and the last three years of data. This method is in lieu of surveying all ROTC institutions annually. The projection aligns the cost data with the year the rate is to be charged. Relying on data already collected annually reduces the administrative burden on institutions and increases efficiency.

Liberal Arts FY 2009

	SCHs			Salaries	Academic Support		Institutional Support		Student Services		DOE	
INSTITUTION	TOT	FTEs	\$/SCH	TOT	TOT	PCT	TOT	PCT	TOT	PCT	TOT	PCT
The University of Texas at Arlii	198,925	6,631	187	0	5,702,480	3%	8,619,559	4%	7,088,632	5%	15,856,361	4%
The University of Texas at Aus	482,168	16,072	256	0	28,904,676	16%	33,416,202	15%	16,928,261	12%	44,257,907	12%
The University of Texas at Dall	93,259	3,109	275	0	3,705,463	2%	6,243,415	3%	2,631,645	2%	13,059,453	4%
The University of Texas at El P	200,964	6,699	152	0	5,265,125	3%	7,506,060	3%	6,072,753	4%	11,712,561	3%
The University of Texas-Pan Ar	208,342	6,945	186	0	4,894,279	3%	10,062,011	4%	5,461,666	4%	18,343,711	5%
The University of Texas at Brown	41,135	1,371	295	0	2,690,279	1%	1,753,713	1%	2,059,507	1%	5,641,108	2%
The University of Texas of the	32,185	1,073	195	0	1,593,129	1%	1,587,865	1%	893,821	1%	2,197,095	1%
The University of Texas at San	302,164	10,072	138	0	8,055,891	4%	16,345,637	7%	9,664,359	7%	7,545,247	2%
The University of Texas at Tyle	46,809	1,560	169	0	1,380,550	1%	2,520,874	1%	1,736,682	1%	2,265,791	1%
Texas A&M University	367,927	12,264	182	0	11,491,510	6%	9,290,691	4%	15,885,298	11%	30,372,677	8%
Texas A&M University at Galve	18,047	602	287	0	431,907	0%	3,124,505	1%	900,824	1%	714,681	0%
Prairie View A&M University	69,309	2,310	201	0	2,754,332	2%	5,391,929	2%	2,452,300	2%	3,350,105	1%
Tarleton State University	73,477	2,449	147	0	2,296,904	1%	2,865,476	1%	1,397,524	1%	4,219,052	1%
Texas A&M University-Commer	47,557	1,585	156	0	1,146,780	1%	2,063,605	1%	1,293,606	1%	2,924,502	1%
Texas A&M University-Corpus	88,091	2,936	194	0	3,854,210	2%	3,427,626	1%	2,597,936	2%	7,247,488	2%
Texas A&M University Kingsvill	58,023	1,934	256	0	1,673,161	1%	3,807,785	2%	2,838,757	2%	6,543,848	2%
Texas A&M International Unive	58,868	1,962	247	0	2,874,697	2%	2,717,687	1%	2,200,959	2%	6,734,066	2%
Texas A&M University-Texarka	9,272	309	293	0	594,523	0%	996,474	0%	394,171	0%	727,123	0%
West Texas A&M University	66,286	2,210	152	0	2,056,007	1%	2,614,731	1%	1,373,365	1%	4,028,642	1%
University of Houston	285,177	9,506	202	0	18,317,816	10%	14,798,832	6%	7,026,256	5%	17,449,727	5%
University of Houston-Clear La	35,421	1,181	222	0	2,032,048	1%	2,936,137	1%	726,265	1%	2,177,110	1%
University of Houston-Downtov	133,556	4,452	171	0	7,270,756	4%	7,990,528	3%	1,680,776	1%	5,916,930	2%
University of Houston-Victoria	13,526	451	242	0	787,258	0%	678,875	0%	272,850	0%	1,528,893	0%
Midwestern State University	56,477	1,883	152	0	1,936,583	1%	2,289,504	1%	2,318,900	2%	2,051,893	1%
University of North Texas	344,527	11,484	183	0	11,414,865	6%	12,314,756	5%	11,479,788	8%	27,976,959	8%
Stephen F. Austin State Univer	119,558	3,985	149	0	2,980,473	2%	5,486,378	2%	3,077,890	2%	6,262,051	2%
Texas Southern University	88,682	2,956	258	0	4,343,748	2%	9,397,767	4%	4,141,255	3%	5,025,517	1%
Texas Tech University	268,414	8,947	238	0	8,778,073	5%	12,951,538	6%	9,829,670	7%	32,452,796	9%
Angelo State University	66,943	2,231	288	0	1,402,634	1%	5,713,073	2%	1,598,371	1%	10,540,718	3%
Texas Woman's University	68,041	2,268	135	0	1,503,637	1%	3,507,554	2%	1,345,784	1%	2,847,255	1%
Lamar University	107,853	3,595	184	0	4,829,600	3%	4,515,068	2%	1,642,088	1%	8,843,639	2%
Sam Houston State University	180,545	6,018	190	0	10,595,183	6%	6,164,144	3%	5,389,379	4%	12,086,462	3%
Texas State University-San Ma	329,550	10,985	201	0	11,051,734	6%	12,572,801	5%	3,954,652	3%	38,662,234	11%
Sul Ross State University	24,896	830	292	0	1,090,666	1%	3,595,475	2%	1,305,532	1%	1,274,762	0%
Totals	4,585,974	152,866	199	0	179,700,980	100%	229,268,273	100%	139,661,520	100%	362,838,366	100%

Liberal Arts FY 2008

					Academic		Institutional		Student			
<u> </u>	SCHs			Salaries	Support		Support		Services		DOE	
INSTITUTION	TOT	FTEs	\$/SCH	TOT	TOT	PCT	TOT	PCT	TOT	PCT	TOT	PCT
UT Arlington	193,472	6,449	220	0	6,918,486	3%	7,888,676	3%	7,328,544	5%	20,338,547	5%
UT Austin	486,588	16,220	358	0	45,433,674	18%	35,648,762	15%	19,399,905	13%	73,711,866	17%
UT Dallas	93,069	3,102	341	0	6,845,231	3%	7,300,634	3%	3,325,922	2%	14,252,978	3%
UT El Paso	203,664	6,789	189	0	6,691,332	3%	8,116,329	3%	6,240,244	4%	17,504,260	4%
UT Pan American	213,988	7,133	190	0	5,472,039	2%	9,019,641	4%	5,821,274	4%	20,321,868	5%
UT Brownsville	36,319	1,211	316	0	2,322,303	1%	1,377,594	1%	1,496,083	1%	6,298,521	1%
UT Permian Basin	34,634	1,154	217	0	2,383,898	1%	1,659,671	1%	839,223	1%	2,634,014	1%
UT San Antonio	302,622	10,087	139	0	9,768,993	4%	13,666,633	6%	12,163,629	8%	6,467,057	2%
UT Tyler	50,855	1,695	175	0	1,675,594	1%	3,139,622	1%	1,811,516	1%	2,268,359	1%
Texas A&M	370,334	12,344	292	0	26,218,514	10%	8,335,682	3%	17,936,212	12%	55,693,928	13%
TAMU Galveston	16,682	556	208	0	398,336	0%	1,381,784	1%	908,672	1%	775,267	0%
Prairie View A&M	71,044	2,368	248	0	3,516,685	1%	6,221,783	3%	3,164,915	2%	4,743,115	1%
Tarleton State U	73,218	2,441	141	0	2,042,942	1%	2,740,875	1%	1,331,335	1%	4,195,802	1%
TAMU Commerce	47,504	1,583	198	0	1,596,045	1%	2,208,029	1%	1,416,267	1%	4,177,836	1%
TAMU Corpus Christi	80,607	2,687	197	0	4,945,773	2%	3,468,176	1%	2,670,308	2%	4,807,789	1%
TAMU Kingsville	52,863	1,762	250	0	1,914,795	1%	2,923,156	1%	2,112,497	1%	6,270,971	1%
TAMU International	53,069	1,769	253	0	1,557,132	1%	5,437,632	2%	1,492,053	1%	4,948,640	1%
TAMU Texarkana	9,134	304	401	0	789,701	0%	1,133,249	0%	519,323	0%	1,224,786	0%
WTAMU	63,017	2,101	154	0	2,254,776	1%	2,429,724	1%	1,406,271	1%	3,640,771	1%
U of Houston	279,378	9,313	299	0	27,462,915	11%	15,299,856	6%	7,071,252	5%	33,662,520	8%
UH Clear Lake	33,773	1,126	347	0	3,268,686	1%	3,858,252	2%	1,044,268	1%	3,551,838	1%
UH Downtown	134,705	4,490	150	0	6,987,854	3%	7,547,400	3%	1,636,878	1%	4,054,766	1%
UH Victoria	11,525	384	442	0	1,170,178	0%	1,064,833	0%	685,737	0%	2,171,933	1%
Midwestern State U	55,476	1,849	150	0	1,794,769	1%	2,470,844	1%	2,046,988	1%	2,023,629	0%
U of North Texas	338,240	11,275	209	0	17,625,020	7%	12,983,339	5%	11,907,996	8%	28,025,120	7%
Stephen F Austin State U	117,803	3,927	148	0	3,121,325	1%	5,227,284	2%	3,158,734	2%	5,915,888	1%
Texas Southern U	92,571	3,086	284	0	4,825,315	2%	13,171,613	5%	3,482,722	2%	4,812,722	1%
Texas Tech U	270,583	9,019	250	0	16,502,644	6%	15,947,743	7%	10,478,240	7%	24,591,803	6%
Texas Woman's U	65,215	2,174	178	0	2,196,175	1%	3,989,526	2%	1,563,528	1%	3,840,477	1%
Angelo State U	68,049	2,268	258	0	1,551,524	1%	5,079,182	2%	1,424,214	1%	9,480,066	2%
Lamar U	103,286	3,443	186	0	3,415,249	1%	6,416,639	3%	1,872,404	1%	7,487,040	2%
Sam Houston State U	179,533	5,984	229	0	19,037,823	7%	5,742,987	2%	6,680,813	4%	9,659,888	2%
Texas State U. San Marcos	326,839	10,895	190	0	14,325,212	6%	12,949,285	5%	4,179,958	3%	30,753,163	7%
Sul Ross State U	24,759	825	359	0	920,833	0%	4,737,469	2%	1,650,884	1%	1,574,421	0%
Totals	4,554,418	151,814	236	0	256,951,769	100%	240,583,903	100%	150,268,807	100%	425,881,649	100%

	SCHs			Salaries	Academic Support		Institutional Support		Student Services		DOE	
INSTITUTION	TOT	FTEs	\$/SCH	TOT	TOT	PCT	ТОТ	PCT	TOT	PCT	TOT	PCT
UT Arlington	191.050	6,368	181	0	6,582,691	3%	8,312,112	4%	6,538,121	5%	13,188,150	3%
UT Austin	480,702	16,023	337	0	42,138,271	18%	36,037,117	16%	17,570,486	13%	66,401,124	16%
UT Dallas	93,835	3,128	308	0	6,367,201	3%	6,139,961	3%	2,525,400	2%	13,837,843	3%
UT El Paso	203,644	6,788	200	0	5,972,292	3%	7,619,370	3%	5,762,877	4%	21,307,123	5%
UT Pan American	219,647	7,322	179	0	5,486,240	2%	9,300,613	4%	5,614,040	4%	18,900,980	5%
UT Brownsville	28,025	934	362	0	2,028,604	1%	1,751,398	1%	1,208,763	1%	5,162,622	1%
UT Permian Basin	32,142	1,071	181	0	1,920,310	1%	1,367,950	1%	650,566	0%	1,863,867	0%
UT San Antonio	300,776	10,026	177	0	8,498,350	4%	13,064,921	6%	10,655,642	8%	20,922,384	5%
UT Tyler	52,206	1,740	161	0	1,675,629	1%	2,990,908	1%	1,635,470	1%	2,093,849	1%
Texas A&M	363,071	12,102	265	0	24,322,515	11%	7,319,238	3%	15,371,667	11%	49,362,314	12%
TAMU Galveston	16,784	559	212	0	344,441	0%	1,359,496	1%	823,454	1%	1,025,830	0%
Prairie View A&M	68,917	2,297	276	0	4,315,630	2%	5,484,941	2%	3,049,299	2%	6,184,551	2%
Tarleton State U	74,242	2,475	136	0	2,053,100	1%	2,626,401	1%	1,170,739	1%	4,256,078	1%
TAMU Commerce	50,142	1,671	180	0	1,690,692	1%	2,178,736	1%	1,462,612	1%	3,702,933	1%
TAMU Corpus Christi	87,502	2,917	233	0	4,462,715	2%	3,480,243	2%	2,828,022	2%	9,630,524	2%
TAMU Kingsville	53,172	1,772	212	0	1,729,321	1%	2,751,163	1%	2,356,777	2%	4,430,327	1%
TAMU International	49,904	1,663	263	0	2,109,791	1%	4,599,338	2%	1,601,228	1%	4,790,052	1%
TAMU Texarkana	9,760	325	328	0	684,650	0%	1,095,829	0%	327,307	0%	1,089,621	0%
WTAMU	63,548	2,118	124	0	1,118,169	0%	2,430,825	1%	1,360,341	1%	3,001,130	1%
U of Houston	288,494	9,616	249	0	24,947,031	11%	15,119,769	7%	7,901,582	6%	23,937,842	6%
UH Clear Lake	34,101	1,137	336	0	3,161,233	1%	3,831,624	2%	805,127	1%	3,646,276	1%
UH Downtown	127,247	4,242	125	0	5,631,475	2%	6,715,343	3%	1,617,533	1%	1,898,290	0%
UH Victoria	11,075	369	424	0	1,249,377	1%	1,067,145	0%	420,154	0%	1,960,661	0%
Midwestern State U	58,328	1,944	118	0	1,701,411	1%	2,330,752	1%	1,289,088	1%	1,543,639	0%
U of North Texas	325,040	10,835	196	0	15,565,331	7%	10,165,091	4%	11,569,374	8%	26,515,376	7%
Stephen F Austin State U	119,822	3,994	133	0	2,775,712	1%	4,615,114	2%	2,832,814	2%	5,737,338	1%
Texas Southern U	114,967	3,832	214	0	4,641,945	2%	11,661,822	5%	2,803,864	2%	5,489,025	1%
Texas Tech U	266,800	8,893	233	0	14,579,075	6%	13,673,227	6%	9,382,593	7%	24,457,610	6%
Texas Woman's U	63,253	2,108	166	0	2,064,908	1%	3,308,022	1%	1,551,999	1%	3,555,918	1%
Angelo State U	67,894	2,263	232	0	1,491,607	1%	4,311,770	2%	1,271,559	1%	8,656,183	2%
Lamar U	108,179	3,606	199	0	2,813,455	1%	8,090,739	4%	1,590,127	1%	9,084,990	2%
Sam Houston State U	176,275	5,876	175	0	11,078,068	5%	5,756,591	3%	5,212,489	4%	8,853,940	2%
Texas State U. San Marcos	321,380	10,713	180	0	13,468,286	6%	12,422,933	5%	4,311,721	3%	27,614,678	7%
Sul Ross State U	27,847	928	246	0	926,058	0%	4,241,602	2%	1,491,923	1%	190,360	0%
Totals	4,549,771	151,659	219	0	229,595,580	100%	227,222,106	100%	136,564,758	100%	404,293,428	100%